Department of Technology Services

2014
Annual Report

September 2014

DTS
Dept. of Technology Services

Department of Technology Services - Overview

The Department of Technology Services (DTS) is the Technology Service Provider for the Executive Branch of the State of Utah, offering State Agencies a wide variety of services. DTS works together with other State Agencies to transform government through the effective use of technology.

DTS, under the State's Chief Information Officer (CIO), has embarked on an unprecedented transition to optimize all IT resources and services for the state of Utah in one department to improve accountability, reduce costs, increase services to taxpayers, and more closely align IT with the business needs of the state of Utah.

Utah.gov boasts more than 1,100 online services. The growing portfolio of technological applications is the result of an evolving strategy designed by Agencies, working in cooperation with DTS, to keep Utah in the forefront by utilizing IT tools to better serve our business customers and the residents of our State.

DTS has developed four cornerstones, which represent the agency's main areas of focus. All activities, statistics, accomplishments, and initiatives directly relate to efforts in achieving these four goals.

Cornerstone	Description
Exceptional Customer Service	• We will enable our customers to meet their business objectives by providing exceptional customer service.
Information Security	• We will protect the information assets of the State and provide a safe digital government.
Employee Success	• We will provide an environment that allows for professional growth and individual fulfillment.
Innovative Technology	• We will provide the best technology available to our partner agencies at a competitive rate, to help them achieve their goals and serve the residents of the State.

Internal Service Fund and Rates

An internal service fund was established through which DTS charges rates to state agencies based on service demands. DTS service rates are reviewed and approved on an annual basis in advance of the fiscal year to assist agencies and GOMB in the annual budget recommendation to the Legislature. Through its prescribed rate process, DTS develops rates that more accurately reflect actual costs.
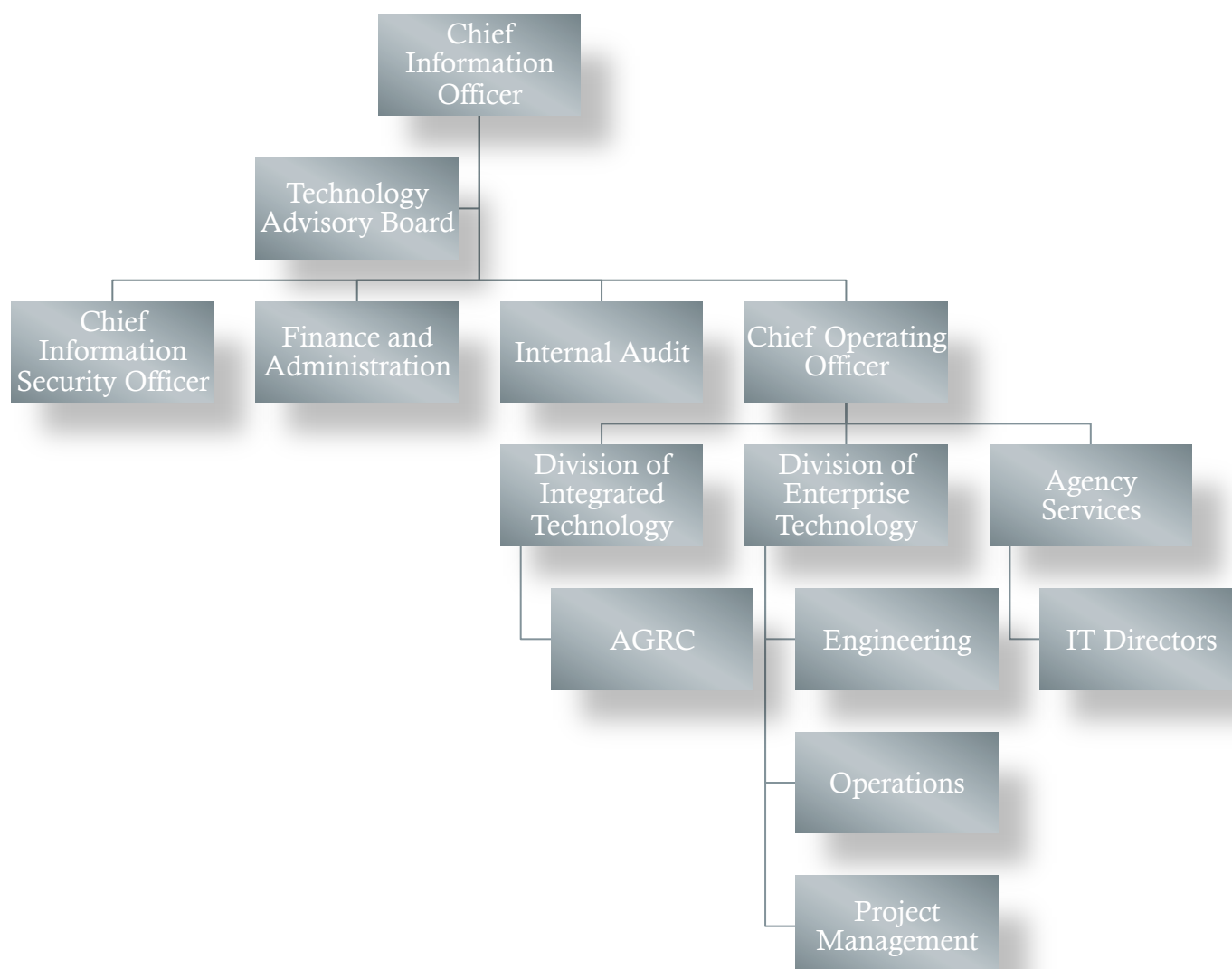
Activities

DTS is engaged in a wide range of IT endeavors and supports the following:

- Over 2,400 Servers
- 20,000 Desktop Computers
- 125 Million Internet Connections Daily
- Over 1,000 Online Services for Residents
- Over 22,000 Telephones
- Security Against More than 50 Million Attempted IT Intrusions Daily
- Over 4,000,000 Visits to Utah.Gov per Month

Organization Structure

The Utah Department of Technology Services is organized to address functions identified in state statute: agency services, integrated technology, and enterprise technology. DTS has incorporated these areas into one organization to provide services to state agencies.

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                          Chief
                      Information
                        Officer
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              Technology
           Advisory Board
                           |
   ┌──────────────┬────────────────┬──────────────────┐
   Chief          Finance and      Internal Audit      Chief Operating
   Information    Administration                       Officer
   Security Officer                                        |
                                    ┌──────────────┬──────────────┐
                                    Division of    Division of    Agency
                                    Integrated     Enterprise     Services
                                    Technology     Technology        |
                                        |              |          IT Directors
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Performance and Statistics
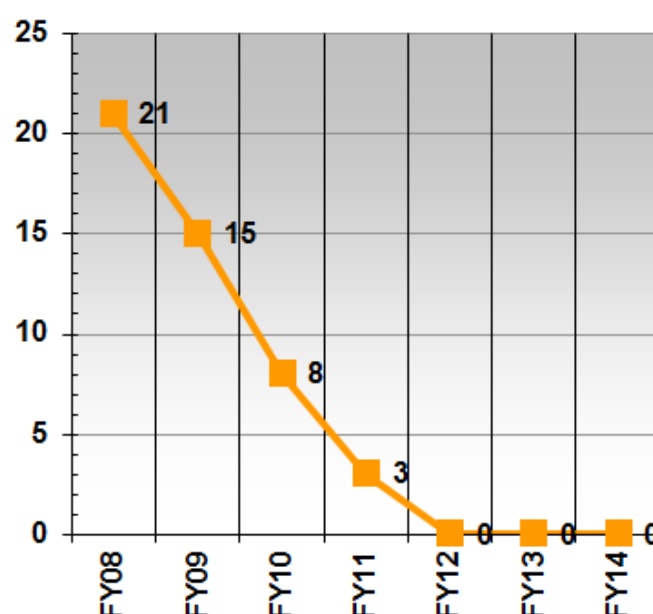
Internal Service Fund Rate Market Comparisons

A comparison study was conducted by SAIC, an outside entity, at the request of DTS to comply with legislative mandates that DTS conduct periodic market analysis of its internal service fund rates. SAIC compared DTS rates for network and desktop computing, storage, database hosting, server management, data center rack space, project management, application development, consulting, web development, and other services. SAIC's benchmarks include state government technology organizations in 21 other states as well as commercial rate data.

Results of the study indicate that relative to rates charged by other technology organizations, DTS rates are 100% Reasonable to Best Value in FY 2014. Additionally, the percentage of rates found to be Less Reasonable is 0% in FY 2014, as shown in the following charts.

Services found to be "Reasonable" to "Best Value" 100%

FY08: 79
FY09: 86
FY10: 92
FY11: 97
FY12: 100
FY13: 100
FY14: 100

Services found to be "Less Reasonable" 0%
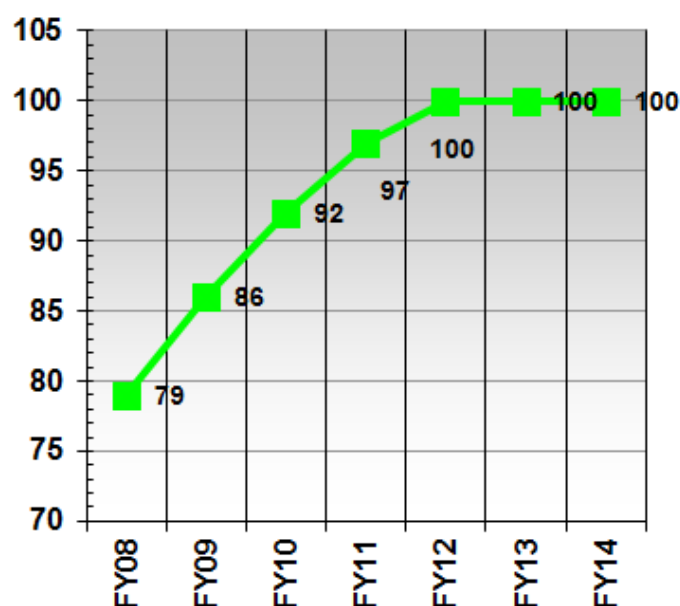
FY08: 21
FY09: 15
FY10: 8
FY11: 3
FY12: 0
FY13: 0
FY14: 0

Service Level Agreements

DTS continues to utilize and track Service Level Agreements (SLA), which establish clearly defined and agreed-upon IT services to customers. SLAs ensure that DTS and the customer agency have a common understanding of the levels of service required in the key areas of IT service. SLAs are designed to be easily understood by all parties to ensure ongoing discussion, evaluation, and improvement. These agreements provide a clear relationship between IT costs and services, enabling agencies to make better business decisions and ensuring alignment with service-level priorities.

DTS Dashboard

Information technology strategic goals and initiatives are measurable in terms of results, completion of deliverables, and adherence to cost estimates and project timelines. DTS utilizes a Dashboard to measure DTS' success in achieving goals and demonstrate areas where improvement is needed. Stakeholders can review the metrics real time. DTS reviews the status on a daily basis through the Sunrise Service Interruption Report, which alerts users to any issues that may arise during the day. DTS also holds monthly customer service meetings with management to discuss any potential issues or areas for improvement. DTS will continue to develop metrics based on the Strategic Plan that will be useful for the Department, and will enable better business practices and measurements for the success in providing excellent service to customers at a reduced cost.
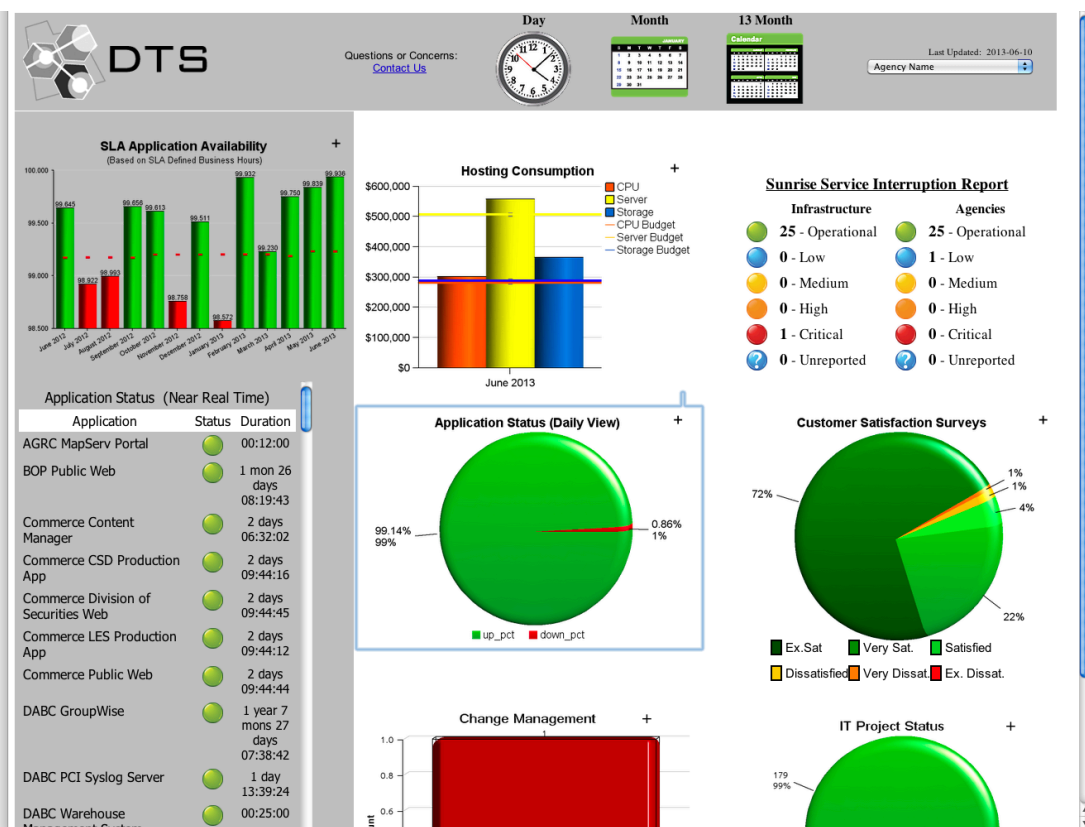
Financials

DTS provides IT services to state and other governmental institutions and collects revenues by charging rates for service as pursuant to internal service fund (ISF) statute. Since the creation of DTS in April 2006, the FTE count has decreased by 168 FTEs, an 18% reduction.

The following chart shows changes in ISF Net Income from FY2008 to FY2014. The negative Net Income can be attributed to DTS start-up costs and unfunded employee compensation increases. The positive Net Income shows how DTS produced efficiencies even with employee compensation increases. In FY2012, DTS gave a $2.3 million billing credit to agencies as a result of the efficiencies gained in previous years. DTS has made a conscious effort to use the positive Net Income to fund new projects, capital investments, and to not raise rates for customer agencies.

DTS Internal Service Fund Net Income

FY2008 Net Income	FY2009 Net Income	FY2010 Net Income	FY2011 Net Income	FY2012 Net Income	FY2013 Net Income	FY2014 Net Income
($3,992,692)	$2,305,941	$2,914,562	$1,312,297	($2,600,736)	($2,508,914)	$1,434,446

For six out of the past eight rate proposals, DTS has kept rates the same or decreased rates in total to customer agencies. This is quite an accomplishment considering that there have been increases in compensation and other expenses during this same time frame. The compensation package alone is over $18 million.

FY 2014 Accomplishments

The following is a list of accomplishments that DTS achieved in 2014. A complete Accomplishments Reports listed by agency is available on the DTS Web site (dts.utah.gov).

Accessibility

DTS is committed to providing accessible digital services and information to all of Utah's citizens. In 2014, DTS completed an accessibility assessment of all state agency websites and has worked with agencies throughout the year to make the sites more accessible. This included a complete redesign of the login.utah.gov service which fronts more than 300 separate services.

Enhanced Security

As part of DTS' commitment to continually enhance security, an Enterprise project to encrypt sensitive data at rest was initiated and deployed during the past year. Using Guardium for the majority of servers and utilizing the appropriate database tools for others, the DTS technicians at each Campus were able to successfully encrypt nearly 600 servers.

Additionally, the first phase of the MDM (Mobile Device Management) project was completed on June 30, 2014. With the delivery of this toolset, agencies are able to manage and secure mobile device access according to the business rules and requirements of the agency.

Migration to Active Directory

During FY2014, DTS was able to complete the migration to Active Directory. This was a massive effort affecting all of the Agencies throughout the Executive Branch. Migrating to AD has been very cost effective for DTS and customers. The cost of the client for AD is approximately 1/3 the cost of the previous client, and has reduced duplication or directories.

Cost Savings

In FY14, DTS simplified IT purchasing for State agencies by developing an online marketplace "Service Catalog", which allows purchasers to compare models, price shop, and purchase commonly requested hardware and software directly from the DTS website. DTS processed 6,753 purchase requests resulting in a total of 5,931 Purchase Orders. Taking a collaborated approach with vendors, DTS was able to work with and negotiate the ServiceNow Catalog items resulting in a savings of $640,523.

New DTS Billing System

DTS was able to design, develop, and implement a new reporting system for the agencies to view, and review their monthly DTS Bills. The new reporting system is user friendly, aesthetically pleasing, and has a much needed ability to allow the user to drill down into the details of their bill which in the past has been very difficult for our customers and has been one of the main complaints received by DTS.

VADRS System for Motor Vehicles

DTS and the Tax Commission, in cooperation with Fast Enterprises, released a groundbreaking motor vehicle system and motor vehicle enforcement system referred to as *VADRS*. The system has become a model to many other states for efficiency, organization, and success.

Driver License Rewrite

The Driver License Rewrite project was started in 2010 and wrapped up in May of 2014. Savings to Utah taxpayers has been estimated to be tens of millions of dollars through the use of DTS developers instead of outside contractors. In a significant software deployment in January of 2014, Utah became just the 3rd state in the U.S. to become fully compliant with American Association of Motor Vehicle Administrator.

New Employee Gateway Web site

During FY2014, DTS turned their focus to producing lighter, more usable applications in a faster timeframe. One of the first applications developed with this concept was a new Employee Gateway for DHRM. The new Employee Gateway was developed with this concept in mind and was produced in a shortened timeline, without sacrificing customer satisfaction or usability.

Mobile Applications and Sites

DTS has placed emphasis on creating and improving mobility. Utah.Gov was designed from a "mobile-first" perspective to ensure that it is useful to the growing number of mobile users that access Utah.gov for services and information. Over 400,000 *unique mobile visitors* are now among those who regularly use the site. Many new mobile applications for agencies were developed, including the Fleet application for Administrative Services and Insurance Transparency applications.

FY 2015 Initiatives

The following is a brief sampling of the estimated 200 technology initiatives underway throughout Executive Branch agencies, each supported by DTS. A complete list of initiatives can be viewed in the FY 2015 IT Plan on the DTS Web site (dts.utah.gov).

Uinta Basin Information Collaborative

Nine state agencies (Agriculture and Food, Environmental Quality, Heritage and Arts, Natural Resources, Transportation, Technology Services, Governor's Office, Energy Development, Trust Lands) are currently collaborating on a pilot project to enhance the sharing of data sets pertaining to the Uinta Basin. The goal of the Uinta Basin Information Collaborative project is to keep the Uinta Basin attractive to energy producers and investors for years to come.

Automated Geographic Reference Center

AGRC is actively working with the Utah 9-1-1 Committee and local government on plans to further improve the refresh rate for road centerline, address, and boundary GIS map layers. Other considerations in this initiative include map capabilities of call-taking console platforms, the availability of high resolution aerial photography to emergency responders, and contracting for NextGen 9-1-1 map web services.

Alcoholic Beverage Control

DTS will work with DABC to replace the current ERP/WMS system. Microsoft Dynamics AX will remove the complexity that exists at DABC caused by the creation of custom programs that were needed to support the legacy system.

Agriculture and Food

The Animal Industry division is moving from a primarily paper-based collection of animal movement data to one that is digitally based.

Administrative Services

DTS is working with DAS to develop a mobile application for Fleet Services.

Commerce

DTS will continue the support and maintenance of LES/MLO/eGov as the principle registration, licensing and enforcement application used throughout the agency. LES/MLO/eGov is relied upon to carry out legislative directives for all businesses and licensed professionals operating in Utah, as assigned to the Department of Commerce.

Corrections

O-TRACK, the mission-critical system for Corrections and Board of Pardons, continues the migration from the old client/server platform into the web environment. This year the team is now working on the very important Counts system, which ensures all inmates are accounted for across all prisons and centers complexes throughout each day.

As a complementary system, DTS continues working to evolve UDC's expanding Business Intelligence application. It is making huge progress on reporting on offender programming activities and successes. This is enabling Corrections to better track and plan resources around initiatives and approaches that are proving successful in reducing recidivism.

Environmental Quality

DTS implement an Online Emissions Oil & Gas Inventory System for permitted sources to submit detailed air emissions inventories to UDAQ and provide enhanced data management capabilities for more efficient submittal to EPA's Emissions Inventory System (EIS).

Financial Institutions

DTS will continue to revise DFI's website for improvements in content submission, presentation and delivery.

Governor's Office

DTS is working to rewrite and improve the Budget Prep system for the Governor's Office of Management and Budget.

Governor's Office of Economic Development

DTS is working with GOED to redesign the agency's Web site, including the Tourism site utahtravel.com.

Health

DTS will be working with Health, and other Agencies, on the MMIS replacement project (PRISM).

Heritage and Arts

DTS is working with DHA to improve the Cemeteries Database so that it will be consistent and usable for all parties.

Human Resource Management

DTS will be working on a replacement for the HRE system, which is utilized by all State employees.

Human Services

DTS will assist DHS with a System of Care initiative, which includes a new medical record/case management system and significant work interfacing with existing department systems.

Insurance

The Utah Insurance Department has requested that DTS develop an Insurance Transparency Database (ITDB). The ITDB project collects health insurance quality measures, solvency data, and rate information. Reports will display this information so that a consumer can make informed decisions on what healthcare package works best for them. The grant may be used for Plan

Mangement for the Utah Health Exchange. DTS is currently making this application available on mobile devices. This will allow the use of this application by the ever growing use of mobile devices to access state information.

Labor Commission

DTS will continue to enhance the EDI FROI / SROI project during the coming year.

Natural Resources

DTS will enhance Lone Peak's FBS application to meet FFSL requirements, improving the processes for billing and invoicing for wildfire expenses. It will also create a centralized repository for wildfire data resolving data management issues and improve the ability to generate business requested reports and statistical analysis.

Public Safety

DTS will continue to support Public Safety with the rewrite of the UCJIS system.

Tax Commission

DTS will work with Tax to upgrade GenTax to version 9, add new functionality for Cashiering, DEX Fraud, Executive, improve Inventory, add Business Registration in TAP, migrate attachments to core imaging, and address outstanding service requests as prioritized.

Transportation

DTS will work with UDOT to integrate the BI data warehouse and the UGATE layer information into one integrated data warehouse information source.

Workforce Services

DTS will continue to enhance eREP, an inter-agency application that provides efficiencies and eliminates redundancies for mission critical programs of the Department of Workforce Services, Department of Health and the Department of Human Services. eREP determines eligibility for Financial, Medical, Medicaid, Child Care and Food Stamps.

Emerging Issues

A DTS Strategic Plan was published for 2014-2017, which includes several emerging issues.

- Privacy and Security Standards
- Customer Service
- Accessibility
- Mobility
- Desktop Management
- Voice and Network
- Application Development
- Project Management
- Data Integration
- Digital Government
- Green IT

The DTS Strategic Plan has contributed to the Enterprise Plan and has been utilized for the IT Plans as developed by agency business requirements. The DTS Planning Model ensures successful coordination of the Agency Business Plans and the DTS Strategic Plan. DTS Operation Plans have been developed in order to ensure successful execution of the strategic goals.

Awards

The state of Utah, in partnership with Utah.Gov, has received the following national awards and recognition for its electronic government services:

Utah.Gov was chosen by the Best of State Awards as the Best Web-Based Community. The Best of State Awards recognize outstanding individuals, organizations, and businesses in Utah.

The Web Marketing Association recognized Utah.Gov and Taxpayer Receipt as the Best Government Online Ad. The Web Marketing Association's Internet Advertising Competition recognizes excellence in online advertising.

Horizon Interactive recognized Jobs.Utah.Gov as a Bronze Award Winner. The Horizon Awards recognize excellence in interactive media production.

Utah.Gov's Bill Watch was recognized with an Honorable Mention from the Utah Innovation Awards. The awards program recognizes the high level of innovation taking place throughout Utah.

Utah.Gov was recognized with a Communicator Award. The Communicator Awards is the leading international creative awards program honoring creative excellence for communication professionals.

Utah.Gov received 2nd Place in the Best of the Web from the Center for Digital Government.

Utah was awarded the IMA Best in Class for Government Award. The Interactive Media Awards™ recognize the highest standards of excellence in website design and development and honor individuals and organizations for their outstanding achievement.
Created by the Interactive Media Council, Inc. (IMC), a nonprofit organization of leading web designers, developers, programmers, advertisers and other web-related professionals, the competition is designed to elevate the standards of excellence on the Internet.

Utah was awarded the PTI Award for Web 2.0 Efforts. Selection criteria for PTI's Web 2.0 Awards focus on specific tools, goals, participation rates, system integration, standards and policies, interoperability, data access and sharing, channel coordination and performance metrics.

Utah was one of only three states to receive an "A" grade in the 2014 Digital States Survey by the Center for Digital Government.
Utah also received 1st Place in **Enterprise Information and Communications Technology and the Citizen Engagement categories.**

Conclusion

The primary activities of DTS in the coming year will focus on securing the State's data assets, and the continued optimization of IT resources across the State, including Desktop Optimization, Unified Communications, Mobility, and Accessibility. IT services continue to evolve, exposing new opportunities for enterprise shared services, improvements in service effectiveness, and accountability to customers. Ongoing efforts are underway to optimize service offerings within the evolving technical architecture and business requirements of State agencies, local governments, and inter-branch collaboration with the Legislative and Judicial Branches. DTS will continue to partner with State Agencies in order to improve services for the residents of Utah.